

**GOVERNMENT OF JAMMU AND KASHMIR  
PLANNING, DEVELOPMENT & MONITORING DEPARTMENT**

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<b>MOST URGENT</b>
<b>TIME BOUND</b>

PD/2016-17/Coord-101/CF/28

Dated: 04/10/2016

**Sub:- Formulation of Capex Budget 2017-18 and Finalisation/ preparation of Revised Estimates for Capex Budget 2016-17.**

1. The Capex Budget proposals for 2017-18 are now required to be formulated, discussed and finalized for each of the sectors. Keeping in view the resource base of the State, the sector-wise allocations for next year may be **assumed at current year's level (2016-17)**.
2. While framing the Capex Budget 2017-18, due care shall be taken to meet the Sustainable Development Goals (SDGs) as envisaged in the Vision Document being framed on 15 year long term period (upto end of 2030), 7 year Mid Term period (upto 2022-23) and 3 years Short Term period (2017-18 to 2019-20).
3. **State Share for Centrally Sponsored Schemes and Negotiated Loans shall be the first charge on the next year's Capex Budget. Administrative Departments shall ensure that required State Share is reflected correctly.**
4. **Prime Minister's Development Package (PMDP) is part of State Capex Budget. While working out the allocations for each project, the requirement o/a State Share and Ancillary Infrastructure shall be correctly worked out and reflected in the format.**
5. The commitments made by the Hon,ble Chief Minister and the Planning, Development & Monitoring Department shall be accommodated within the Capex allocation for which there shall be no additional provision.
6. The details about on-going works/new works shall be indicated separately in the proforma "Works Statement". **New works shall be proposed only, if there are sufficient funds available at least up to 25% of the estimated cost that too after providing the required amount for on-going schemes/projects.**
7. Special care shall be taken to incorporate all aspects relating to gender sensitivity and gender-budgeting in the formulation of plans.
8. As per the standing guidelines from time to time, the State is required to prepare Schedule Caste Sub-Plan (SCSP) and Tribal Sub-Plan (TSP) for development of SC/ST population. Sub Plans for SC/ST communities shall be framed on following conditions:
  - a. *that all the villages/blocks with 40% or above SC/ST population shall be treated as basic unit of development.*
  - b. *that all the Administrative Departments / Heads of Departments/ District Development Commissioners shall ensure that SC/ST population are*

*provided funds at least in proportion to their population percentages and documented properly.*

9. The proposals shall be accompanied with write ups for draft Capex Budget 2017-18 highlighting the main achievements, future proposals, gender specific activities, SC/ST schemes and policy parameters of the respective departments.
10. Findings of evaluation reports, NABCON and other monitoring reports on various schemes and their implementation shall be part of the plan discussions.
11. **Administrative Secretaries may like to request the concerned state level/provincial level HODs who are controlling officers for the Capex schemes to attend the meeting through Video Conferencing. In special circumstances, any of the HODs may be invited to join the meeting in person. DDCs shall also participate in the meeting through the Video Conferencing.**
12. The proposals may be got prepared in the standard formats and ten copies for each sector/sub-sector be furnished to the Planning, Development & Monitoring Department by or before October 10<sup>th</sup>, 2016. These proposals should also contain the anticipated expenditure for 2016-17 and any re-prioritisation/diversion proposals that the Department/District would like to seek so as to finalize the Revised Estimates for the current year.

Sd/=

(B. B Vyas) IAS,

Financial Commissioner.,

Planning, Dev. & Monitoring Deptt.

Financial Commissioner/Principal Secretary/

Commissioner Secretary/Secretary to Govt.,

Department.

Copy to the:

1. Director SKIMS.
2. District Development Commissioners of all Districts.
3. All Sectoral Officers of Planning, Dev. & Monitoring Deptt.
4. Pvt. Secy. to Financial Commissioner (PD&MD).
5. Pvt. Secy to Chief Secretary.



Director,

Planning, Dev. & Monitoring Deptt.

### Schedule of Capex Budget discussions.

Venue: Committee Room 3rd Floor Civil Secretariat, Srinagar.

S. No	Sector	Date	Time
1	Social Welfare, Tribal Affairs	13-10-2016	05:00 PM
2	Labour & Employment	13-10-2016	05:30 PM
3	Animal / Sheep Husbandry	14-10-2016	05:00 PM
4	Power	14-10-2016	05:30 PM
5	Forest	15-10-2016	10:00 AM
6	PHE/ Irrigation & Flood Control	15-10-2016	11:00 AM
7	Health & Medical Education/SKIMS & SKIMS Med.College	15-10-2016	12:00 Noon
8	Industries & Commerce	15-10-2016	01:00 PM
9	Tourism/ Floriculture/Culture	18-10-2016	05:00 PM
10	Rural Development	18-10-2016	05:30 PM
11	Housing & Urban Development	19-10-2016	05:00 PM
12	Agriculture/ Horticulture	19-10-2016	05:30 PM
13	P.W.D (R&B)	20-10-2016	05:00 PM
14	Science & Technology/ Inf. Technology/Cooperative	20-10-2016	05:30 PM
15	Law/ Finance/Home/Revenue/Relief & Rehabilitation	21-10-2016	05:00 PM
16	Civil Aviation/Information/H&P/Estates	21-10-2016	05:30 PM
17	ARI & Trainings/IMPA, PSC/ CAPD/Transport	22-10-2016	10:00 AM
18	LAHDC Leh / Kargil through Video Conferencing	22-10-2016	11:00 AM
19	Higher, Physical and Technical Education	22-10-2016	01:00 PM
20	School Education	22-10-2016	02:00 PM
21	District Plan of Jammu Province	24-10-2016	05:00 PM
22	District Plan of Kashmir Province	24-10-2016	05:30 PM

**A. OBJECT-WISE BREAKUP OF CAPEX BUDGET**

STATEMENT GN-0 (Rs. in Lakh)						
Code	OBJECT OF EXPDT	Detailed head of account	Capex allocation 2016-17	Expd. Sept. 2016	Anticipated Expd. 2016-17	Proposed Capex allocation 2017-18
1	2	3	4	5	6	7
510	WORKS (Ongoing)	115				
520	WORKS (New)	115				
530	LAND COMPENSATION	104				
540	MAINTENANCE AND REPAIRS	023				
550	MATERIAL AND SUPPLIES	010				
570	MACHINERY AND EQUIPMENT	020				
580	PURCHASE OF VEHICLE	046				
590	PURCHASE OF HELICOPTER	057				
600	PURCHASE OF SEED	260				
610	WARABANDI	549				
620	LIVE STOCK	259				
630	DRUGS AND INSTRUMENTS	081				
640	OFFICE EQUIPMENTS AND APPLIANCES	103				
650	FURNITURE AND FURNISHINGS	054				
660	SUBSIDY	108				
670	GRANT-IN-AID	028				
680	ARMS AND AMMUNITION	070				
690	CIVIC ACTION PROGRAMME	132				
700	PROTECTION FROM FIRE	180				
710	FUEL FOR GAS TURBINE	224				
720	DIET EXPENSES	228				
730	DAR/ BORDER POSTS	266				
740	AWARDS	271				
750	FINANCE COMMISSION GRANTS	309				
760	AMAR NATH YATRA	342				
770	GAMES	424				
780	GENERATION	496				
790	MARGIN MONEY	571				
800	VACCINATION	607				
810	LOAN	680				
820	VOLUNTARY SERVICE ALLOWANCE	686				
830	PLAN EXPENDITURE TRANSFER	679				
	<b>Total</b>					

**B. OBJECT-WISE BREAKUP OF CAPEX BUDGET**

STATEMENT GN-II/DP (Rs. in Lakh)

Sch. Code	Name of Scheme	Capex Budget 2016-17					Expdt. upto 30.09.2016				
		Regular Schemes	Loan Schemes	CSS		Total Capex	Regular Schemes	Loan Schemes	CSS		Total Capex
				Central Share	State Share				Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12

Ant. Expd. 3/2017					Proposed capex allocation 2017-18				
Regular Schemes	Loan Schemes	CSS		Total Capex	Regular Schemes	Loan Schemes	CSS		Total Capex
		Central Share	State Share				Central Share	State Share	
13	14	15	16	17	18	19	20	21	22

**C. PHYSICAL TARGETS & ACHIEVEMENTS UNDER CAPEX BUDGET GN-III Statement**

S No	Item	Target 2015-16	Achievement 2015-16	Unit	Target 2016-17	Achievement Sept. 2016	Anticipated Ach. 2016-17	Target 2017-18
1	2	3	4	5	6	7	8	9

**D. CENTRALLY SPONSORED SCHEMES CAPEX BUDG GN-VI Statement (Rs. in lacs)**

S. No.	Name of the Scheme	Sharing Pattern	Allocation 2016-17			Expenditure Sept. 2016		
			Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9
			Ant. Expd. 2016-17			Allocation 2017-18		
			Central Share	State Share	Total	Central Share	State Share	Total
			10	11	12	13	14	15

E. WORKS STATEMENT CAPEX BUDGET (Rs. in lacs)							
Name of project/ Scheme/ Work	District	Location (Village/Town)	Project Initiation Year	Original Cost of Project	Revised Cost	Whether AAA (Y/N)	Amount Spent upto 31-03- 2016
1	2	3	4	5	6	7	8
	Outlay 2016- 17	Expdt. Sept. 2016	Ant. Expd. 2016-17	Prop. Outlay 2017- 18	Present Physical Status (%age)		
	9	10	11	12	13		

F. PRIME MINISTER'S DEVELOPMENT PACKAGE (PMDP) (Rs. in lacs)

Name of Project	Sharing Pattern	Allocation 2016-17				Expenditure Sept. 2016			
		Central Share	State Share	Ancillary Infrastructure	Total	Central Share	State Share	Ancillary Infrastructure	Total
1	2	3	4	5	6	7	8	9	10
		Ant. Expd. 2016-17				Allocation 2017-18			
		Central Share	State Share	Ancillary Infrastructure	Total	Central Share	State Share	Ancillary Infrastructure	Total
		11	12	13	14	15	16	17	18

G. DETAILS OF EXTERNALLY AIDED EXPENDITURE

(Rs. in lacs)

Name of Project/Scheme	Total Cost of the Project			Funds Released till March-2016			Expenditure till March-2016		
	Loan Comp.	Counter Part Fund	Total	Loan Comp.	Counter Part Fund	Total	Loan Comp.	Counter Part Fund	Total
1	2	3	4	5	6	7	8	9	10

Outlay 2016-17			Likely Expenditure 2016- 17			Requirement for 2017-18		
Loan Comp.	Counter Part Fund	Total	Loan Comp.	Counter Part Fund	Total	Loan Comp.	Counter Part Fund	Total
11	12	13	14	15	16	17	18	19

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